

Town of Chincoteague
FY'08 Budget Revenues

<u>Revenue Name</u>	<u>Number</u>		<u>Budgeted</u>
Fund 10 - General Government			
Real Estate Tax Levy	4001-0100	\$	475,000.00
Tangible Property Tax Levy	4001-0125	\$	335,000.00
Delinquent Tax Collection, Int. & Pen.	4001-0130	\$	30,000.00
Meals Tax	4001-0500	\$	425,000.00
Bank Franchise Tax	4001-0600	\$	57,000.00
Sales Tax	4010-0100	\$	120,000.00
Business License	4010-0200	\$	100,000.00
Motor Vehicle License	4010-0300	\$	83,347.00
Utilities Tax	4010-0500	\$	335,680.00
Transient Occupancy Tax	4010-0600	\$	532,500.00
Fines	4015-0100	\$	36,000.00
Interest on Savings	4020-0100	\$	80,000.00
Banner Donations	4041-0100	\$	-
Cemetery Cleanup Donations	4041-0150	\$	1,000.00
User Fees	4041-0200	\$	25,000.00
Building Permits	4041-0500	\$	60,000.00
Zoning Advertisements	4041-0600	\$	5,000.00
Grants/Litter	4045-0100	\$	2,100.00
Sale of Capital Assets	4049-0100	\$	500.00
ABC Profits	4051-0100	\$	5,200.00
Optimum Choice-Retirees Spouse	4051-0200	\$	23,000.00
VA Fire Programs	4051-0300	\$	10,000.00
Revenue Sharing - USFWS	4061-0100	\$	4,000.00
Harbor Administration	4061-0105	\$	7,000.00
Rental Income - Trolley	4061-0106	\$	12,000.00
Recovered Cost from Water	4101-0200	\$	123,720.00
Public Works Miscellaneous	4201-0100	\$	10,000.00
Miscellaneous Income	4303-0100	\$	10,000.00
Tipping Fee Refund - County	4303-0300	\$	74,000.00
Solid Waste Collection Fee	4303-0400	\$	110,500.00
Law Enforcement Funds	4401-0100	\$	127,380.00
Police Donations/Grants	4401-0150	\$	20,000.00
911 Dispatch Revenue	4401-0200	\$	15,000.00
VDOT Maintenance Funds	4501-0100	\$	504,169.00
Road Permit Fees	4501-0101	\$	750.00
DMV Agency Compensation	4501-0103	\$	16,250.00
VA Commission for the Arts - Grant	4545-0140	\$	5,000.00
Transfer from Boat Ramp Repair Reserve	4701-0400	\$	63,000.00
Transfer from Property Acq. Reserve	4701-1200	\$	35,737.00
Transfer from Mosquito Control	4940-8900	\$	18,100.00
Total Fund 10		\$	3,897,933.00

Fund 20 - Main Street Project

Program Income	4501-0100	\$	15,000.00
TEA-21 Grant	4501-0115	\$	429,290.00
Loan Repayment	4501-0200	\$	3,920.00
Transfer from General Fund	4501-8900	\$	98,737.00
Total Fund 20		\$	546,947.00

Fund 30 - Curtis Merritt Harbor

Interest on Harbor Savings	4031-0100	\$	4,500.00
Harbor Rent	4031-1000	\$	42,823.00
Rent New Slips (Restroom)	4031-1001	\$	9,500.00
Subleases	4031-1002	\$	15,000.00
Dry/Winter Storage	4031-1003	\$	1,000.00
Loading Dock	4031-1005	\$	2,628.00
Transfer from Long Term Replacement	4031-1050	\$	200,000.00
Total Fund 30		\$	275,451.00

Fund 40 - Mosquito Control

Revenue	4001-0100	\$	143,000.00
Interest Income	4020-0100	\$	8,000.00
Transfer from Mos. Ctrl. Savings	4701-0600	\$	50,759.00
Total Fund 40		\$	201,759.00

Fund 70 - Trolley

Trolley Grants	4501-0100	\$	63,000.00
Program Income	4501-0110	\$	7,500.00
Transfer from General Fund	4501-8900	\$	20,000.00
Total Fund 70		\$	90,500.00

Fund 80 - Water

Water Rent	4101-0100	\$	820,000.00
Water Adjustments	4101-2200	\$	(500.00)
Waterline Extensions	4130-0100	\$	25,000.00
Service Connections	4131-0200	\$	17,000.00
Interest on Water Savings	4131-0300	\$	6,350.00
Miscellaneous	4131-0400	\$	500.00
Availability Fees	4131-0500	\$	105,253.00
Transfer from Water Reserve	4701-0700	\$	20,000.00
Total Fund 80		\$	993,603.00

TOTAL ALL FUNDS		\$	6,006,193.00
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**Town of Chincoteague
FY'08 Budget Expenditures**

<u>Expenditure Name</u>	<u>Number</u>	<u>Budgeted</u>
FUND 10 - General Fund		
Fund 10 - General Fund/Department 50 - General Government		
<u>Salaries</u>		
Mayor	5010-0101	\$ 4,800.00
Council	5010-0102	\$ 23,040.00
Town Office Staff	5010-1001	\$ 343,738.00
Emergency Medical Staff	5010-1002	\$ 188,722.00
Overtime	5010-1003	\$ 19,000.00
Subtotal		\$ 579,300.00
<u>Benefits</u>		
Social Security	5020-2001	\$ 44,300.00
Hospitalization	5020-2101	\$ 57,000.00
Blood Bank	5020-2102	\$ 100.00
Unemployment - All Employees	5020-2103	\$ 5,000.00
Retirement	5020-2201	\$ 30,750.00
Life Insurance	5020-2202	\$ 2,300.00
Subtotal		\$ 139,450.00
<u>Expenses</u>		
Bank Charges	5030-3100	\$ 750.00
Building Administrator Expense	5030-3101	\$ 100.00
Cleaning	5030-3102	\$ 9,000.00
Planning Commission	5030-3103	\$ 50.00
Board of Zoning Appeals	5030-3104	\$ 50.00
Building Permit Surcharge	5030-3105	\$ 1,050.00
Board of Building Code Appeal	5030-3106	\$ 25.00
Emergency Medical Clothing	5030-3107	\$ 3,000.00
EMS Cell Allowance		\$ 1,500.00
Insurance	5030-3401	\$ 82,000.00
Auditing	5030-3501	\$ 15,000.00
Donations	5030-3601	\$ 21,000.00
Transfer to Civic Center (TOTAX - 17%)	5030-3701	\$ 90,525.00
Tourism - 5% Chamber & 5% Civic Center	5030-3705	\$ 42,000.00
ANPDC Membership	5030-4030	\$ 7,000.00
Scholarship	5030-4301	\$ 1,000.00
Office Supplies/Publications	5030-4401	\$ 10,000.00
Office Equipment/Software Maintenance	5030-4402	\$ 20,000.00
Postage	5030-4403	\$ 10,000.00
Tax Bills & Conversion	5030-4404	\$ 750.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Motor Vehicle License	5030-4501	\$	2,100.00
Gasoline/Diesel	5030-4701	\$	16,650.00
Travel & Training	5030-4801	\$	3,800.00
Mayor's Expense	5030-4901	\$	300.00
Council's Expense	5030-4902	\$	500.00
Town Manager's Expense	5030-4903	\$	250.00
Attorney/Legal Consultants	5030-5101	\$	46,000.00
Drug/Alcohol Testing	5030-5201	\$	1,300.00
Christmas Dinner	5030-5501	\$	4,000.00
Dues	5030-6101	\$	3,000.00
VML Conference	5030-6102	\$	1,000.00
Advertising & Website	5030-7101	\$	12,000.00
Building Maintenance	5030-7301	\$	3,000.00
Electricity	5030-7401	\$	14,500.00
Heating Oil	5030-7402	\$	5,200.00
VA Fire Programs/CVFC	5030-7601	\$	10,000.00
EOC Operations/Training	5030-7602	\$	1,000.00
Special Projects	5030-7701	\$	7,500.00
Pony Penning Expense	5030-7702	\$	5,000.00
Deer De-Pop Program	5030-7703	\$	8,000.00
Telephone Bills	5030-8202	\$	13,000.00
Optimum Choice - Retirees	5030-8401	\$	42,500.00
Insurance-Ret Spouses & Others	5030-8402	\$	23,000.00
Miscellaneous	5030-8501	\$	5,000.00
Cemetery Cleanup	5030-8600	\$	1,500.00
Va Commission for the Arts	5030-8700	\$	10,000.00
Transfer to Main Street Project	5030-8800	\$	98,737.00
Transfer to Trolley Fund	5030-8900	\$	20,000.00
Transfer to Reserve	5030-8910	\$	88,174.00
Subtotal		\$	761,811.00

Capital Improvements

Property Acquisition Reserve	5090-9704	\$	25,000.00
Office Equipment	5090-9709	\$	10,000.00
Bond - School Board Property	5090-9740	\$	76,442.00
Planning Consultants	5090-9750	\$	7,000.00
Subtotal		\$	118,442.00

Subtotal Fund 10 Department 50		\$	1,599,003.00
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Fund 10 - General Fund/Department 60 - Public Works Administration

Salaries

Salaries	6010-1001	\$	46,450.00
Overtime	6010-1003	\$	500.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Subtotal		\$	46,950.00
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Benefits

Social Security	6020-2001	\$	3,592.00
Hospitalization	6020-2101	\$	6,698.00
Retirement	6020-2201	\$	3,127.00
Life Insurance	6020-2202	\$	230.00
Subtotal		\$	13,647.00

Expenses

Office Supplies & Equipment	6030-4401	\$	1,000.00
Gasoline/Diesel	6030-4701	\$	21,994.00
Oil/Grease	6030-4703	\$	1,500.00
Tools Shop	6030-4704	\$	1,500.00
Travel/Training	6030-4801	\$	750.00
Building Maintenance	6030-7301	\$	1,000.00
Equipment Repairs	6030-7302	\$	10,000.00
Safety	6030-7303	\$	500.00
Vehicle PMs	6030-7304	\$	500.00
Tires	6030-7305	\$	2,000.00
Garage Supplies	6030-7306	\$	2,000.00
Vehicle Repairs	6030-7307	\$	3,000.00
Electricity	6030-7401	\$	7,500.00
LP Gas	6030-7402	\$	1,500.00
Sundry	6030-8501	\$	200.00
Subtotal		\$	54,944.00

Subtotal Fund 10 Department 60		\$	115,541.00
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Fund 10 - General Fund/Department 63 - Public Works Facilities

Salaries

Salaries	6310-1001	\$	219,578.00
Overtime	6310-1003	\$	2,000.00
Subtotal		\$	221,578.00

Benefits

Social Security	6320-2001	\$	16,800.00
Hospitalization	6320-2101	\$	36,651.00
Retirement	6320-2201	\$	12,539.00
Life Insurance	6320-2202	\$	921.00
Subtotal		\$	66,911.00

Expenses

Seasonal Decorations & Banners	6330-4100	\$	2,500.00
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**Town of Chincoteague
FY'08 Budget Expenditures**

Street Maintenance	6330-4101	\$	1,000.00
Street Signs/911	6330-4202	\$	2,500.00
Tipping Fees	6330-4650	\$	1,200.00
Tools	6330-4704	\$	500.00
Mowers/Trimmers	6330-4708	\$	500.00
Uniforms	6330-5202	\$	6,132.00
Sanitation Service Contract	6330-6201	\$	360,000.00
Other Facilities Expense	6330-6202	\$	1,200.00
Public Restroom Supplies	6330-6260	\$	2,000.00
Equipment Repairs	6330-7302	\$	500.00
Electricity	6330-7401	\$	3,500.00
Street Lights	6330-7450	\$	59,000.00
Sundry	6330-8501	\$	200.00
Park & Recreation Expense	6330-8590	\$	3,000.00
Vandalism Repairs	6330-8600	\$	3,000.00
Subtotal		\$	446,732.00

Capital Improvements

Drainage	6390-9105	\$	20,000.00
Playground Equipment Reserve	6390-9200	\$	20,000.00
Base Mapping/GIS System	6390-9846	\$	500.00
Street Sweeper Payment	6390-9870	\$	28,167.00
Sewage Treatment Study	6390-9880	\$	20,000.00
Subtotal		\$	88,667.00

Subtotal Fund 10 Department 63 \$ 823,888.00

Fund 10 - General Fund/Department 65 - Public Works Roads

Salaries

Salaries	6510-1001	\$	59,973.00
Overtime	6510-1003	\$	2,000.00
Subtotal		\$	61,973.00

Benefits

Social Security	6520-2001	\$	4,727.00
Hospitalization	6520-2101	\$	9,338.00
Retirement	6520-2201	\$	4,115.00
Life Insurance	6520-2202	\$	304.00
Subtotal		\$	18,484.00

Expenses

Street Maintenance	6530-4101	\$	8,512.00
Snow Removal	6530-4102	\$	2,000.00
Maintenance Coatings/Replacement	6530-4150	\$	325,000.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Sidewalks & Gutters	6530-4201	\$	30,000.00
Signs/Traffic Control	6530-4202	\$	23,000.00
Roadside Structures	6530-4250	\$	5,000.00
Tools/Small Equipment	6530-4704	\$	1,500.00
Equipment Expense	6530-4705	\$	8,000.00
Drainage Maintenance	6530-6250	\$	3,000.00
Weed Control	6530-6301	\$	2,000.00
Equipment Rental	6530-7001	\$	1,000.00
Work Zone Safety	6530-7303	\$	1,000.00
Electricity	6530-7450	\$	13,700.00
Subtotal		\$	423,712.00

Subtotal Fund 10 Department 65		\$	504,169.00
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Fund 10 - General Fund/Department 70 - Police Department

Salaries

Salaries	7010-1001	\$	410,000.00
Overtime	7010-1003	\$	8,000.00
Subtotal		\$	418,000.00

Benefits

Social Security	7020-2001	\$	31,900.00
Hospitalization	7020-2101	\$	33,000.00
Retirement	7020-2201	\$	27,000.00
Life Insurance	7020-2202	\$	1,800.00
Subtotal		\$	93,700.00

Expenses

Gasoline	7030-4701	\$	17,000.00
Travel/Training	7030-4801	\$	8,500.00
Uniform Allowance (Officers)	7030-5201	\$	6,500.00
Uniforms - Town	7030-5202	\$	1,500.00
Police Conference	7030-6102	\$	400.00
Photography	7030-7201	\$	300.00
Office Supplies/Equipment Maintenance	7030-7300	\$	4,000.00
Equipment Repairs & Supplies	7030-7302	\$	3,000.00
Vehicle Maintenance	7030-7304	\$	5,000.00
Drug Enforcement	7030-7901	\$	5,000.00
Academy Dues	7030-7903	\$	3,700.00
Bicycle Patrol	7030-7904	\$	200.00
Community/Youth Programs	7030-7905	\$	2,000.00
Grant Funded Expenditures	7030-7906	\$	5,000.00
Ammunition	7030-7907	\$	1,400.00
Police Drug Dog	7030-7908	\$	4,500.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Cell Phone Allowance	7030-8203	\$	3,600.00
Sundry	7030-8501	\$	1,200.00
Subtotal		\$	72,800.00

Capital Improvements

Patrol Vehicle	7090-9650	\$	26,750.00
Criminal Live Scan System	7090-9670	\$	14,000.00
Subtotal		\$	40,750.00

Subtotal Fund 10 Department 70 \$ 625,250.00

Fund 10 - General Fund/Department 75 - Emergency Dispatch

Salaries

Salaries	7510-1001	\$	160,000.00
Overtime	7510-1003	\$	1,500.00
Subtotal		\$	161,500.00

Benefits

Social Security	7520-2001	\$	13,274.00
Hospitalization	7520-2101	\$	16,608.00
Retirement	7520-2201	\$	6,000.00
Life Insurance	7520-2202	\$	500.00
Subtotal		\$	36,382.00

Expenses

Travel/Training	7530-4801	\$	1,500.00
Uniform Allowance - Dispatchers	7530-5201	\$	1,400.00
Uniforms (Town for Dispatchers)	7530-5202	\$	500.00
Office Supplies/Equipment Maintenance	7530-7300	\$	12,000.00
E911 Line Fees	7530-8202	\$	6,000.00
911 Addressing	7530-8203	\$	600.00
Sundry	7530-8501	\$	200.00
Subtotal		\$	22,200.00

Capital Improvements

911 Equipment Reserve	7590-9270	\$	10,000.00
Subtotal		\$	10,000.00

Subtotal Fund 10 Department 75 \$ 230,082.00

Total Fund 10 \$ **3,897,933.00**

Fund 20 - Main Street Project

**Town of Chincoteague
FY'08 Budget Expenditures**

Expenses

Maintenance	2030-7101	\$	9,000.00
Electricity	2030-7401	\$	6,000.00
Transfer to Loan Pool	2030-7601	\$	3,920.00
Subtotal		\$	18,920.00

Capital Improvements

Main Street Project	2090-9711	\$	528,027.00
Subtotal		\$	528,027.00

Total Fund 20		\$	546,947.00
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Fund 30 - Curtis Merritt Harbor

Salaries

Salaries	8010-1001	\$	27,144.00
Overtime	8010-1003	\$	200.00
Subtotal		\$	27,344.00

Benefits

Social Security	8030-2001	\$	2,075.00
Hospitalization	8020-2101	\$	4,152.00
Retirement	8020-2201	\$	1,810.00
Life Insurance	8030-2202	\$	135.00
Subtotal		\$	8,172.00

Expenses

Administrative Expense - Town	8030-3100	\$	7,000.00
Operation/Maintenance/Etc.	8030-7300	\$	15,000.00
Sundry	8030-8501	\$	1,000.00
Subtotal		\$	23,000.00

Capital Improvements

Long Term Replacement Reserve	8090-9125	\$	16,935.00
CMH Replacement Project	8090-9126	\$	200,000.00
Subtotal		\$	216,935.00

Total Fund 30		\$	275,451.00
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Fund 40 - Mosquito Control

Salaries

Salaries	8510-1001	\$	47,477.00
Overtime	8510-1003	\$	377.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Subtotal	\$	47,854.00
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Benefits

Social Security	8520-2001	\$	3,661.00
Hospitalization	8520-2101	\$	1,217.00
Retirement	8520-2201	\$	513.00
Life Insurance	8520-2202	\$	38.00
Subtotal		\$	5,429.00

Expenses

Insurance	8530-3401	\$	8,100.00
Office Supplies	8530-4401	\$	200.00
Gasoline	8530-4701	\$	2,875.00
Tools & Small Equipment	8530-4704	\$	1,000.00
Chemicals	8530-4705	\$	30,501.00
Contract Spraying	8530-4706	\$	23,000.00
Travel/Training/Conference	8530-4801	\$	300.00
Uniforms	8530-5202	\$	500.00
Telephone/Pagers/Other	8530-6204	\$	400.00
Advertising	8530-7101	\$	1,000.00
Equipment Repairs/Maintenance	8530-7302	\$	1,000.00
Safety Equipment	8530-7303	\$	400.00
Vehicle Maintenance	8530-7304	\$	1,000.00
Sundry	8530-8501	\$	200.00
Rent (11 of 15)	8530-8551	\$	5,000.00
Equipment Expense to Fund 10	8530-8800	\$	1,000.00
Reimbursement to Fund 10	8530-8900	\$	4,000.00
Subtotal		\$	80,476.00

Capital Improvements

Fogging Pickup	8590-9123	\$	13,000.00
Equipment	8590-9124	\$	5,000.00
Drainage	8590-9125	\$	15,000.00
Tractor Mower	8590-9126	\$	35,000.00
Subtotal		\$	68,000.00

Total Fund 40	\$	201,759.00
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Fund 70 - Trolley

Salaries

Salaries	3010-0100	\$	33,000.00
Subtotal		\$	33,000.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Benefits

Social Security	3020-2001	\$	2,500.00
Subtotal		\$	2,500.00

Expenses

Insurance & Bonding	3030-3401	\$	3,000.00
Signs/Printing/Advertising	3030-4402	\$	5,000.00
Fuel	3030-4701	\$	7,000.00
Equipment Repairs/Maintenance	3030-7302	\$	7,000.00
Other Expenses	3030-8501	\$	6,000.00
Rent	3030-8505	\$	12,000.00
Subtotal		\$	40,000.00

Capital Improvements

Capital Expenditures	3090-9100	\$	15,000.00
Subtotal		\$	15,000.00

Total Fund 70		\$	90,500.00
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Fund 80 - Water

Salaries

Salaries	6210-1001	\$	191,102.00
Overtime	6210-1003	\$	3,000.00
Pump Duty	6210-1004	\$	9,750.00
Subtotal		\$	203,852.00

Benefits

Social Security	6220-2001	\$	15,596.00
Hospitalization	6220-2101	\$	27,425.00
Retirement	6220-2201	\$	12,704.00
Life Insurance	6220-2202	\$	935.00
Subtotal		\$	56,660.00

Expenses

Bank Charges	6230-3100	\$	6,700.00
Office Supplies/Equipment Maintenance	6230-4401	\$	3,500.00
Postage	6230-4403	\$	2,650.00
Gasoline & Diesel	6230-4701	\$	2,350.00
Tools	6230-4704	\$	500.00
Chemicals	6230-4705	\$	6,300.00
Travel & Training	6230-4801	\$	2,000.00
Uniforms	6230-5202	\$	1,200.00
Dues/Licenses	6230-6101	\$	800.00

**Town of Chincoteague
FY'08 Budget Expenditures**

Building Maintenance/Rehab	6230-7301	\$	3,000.00
Equipment Repairs	6230-7302	\$	750.00
Safety	6230-7303	\$	500.00
Vehicle Maintenance	6230-7304	\$	500.00
Raw Water Purchase (NASA)	6230-7400	\$	1,000.00
Electricity	6230-7401	\$	46,000.00
LP Gas	6230-7402	\$	300.00
Distribution & Repairs	6230-8101	\$	20,000.00
Supply Repairs	6230-8103	\$	15,000.00
Pager/Well Monitoring	6230-8202	\$	500.00
Miss Utility	6230-8204	\$	700.00
Sundry	6230-8501	\$	200.00
Reimbursement to Fund 10	6230-8601	\$	123,720.00
Regulation Compliance	6230-8750	\$	1,500.00
State Groundwater Permits	6230-8770	\$	6,050.00
Equipment Expense to Fund 10	6230-8800	\$	3,500.00
Subtotal		\$	249,220.00

Capital Improvements

Water Main Extensions	6290-9101	\$	30,000.00
Aquifer Test Plan	6290-9201	\$	8,000.00
Water Bond - Supply Line Main Street	6290-9505	\$	123,871.00
Water Bonds	6290-9506	\$	242,000.00
Generator for Water Wells	6290-9601	\$	20,000.00
Church Street Water Line Replacement	6290-9602	\$	60,000.00
Subtotal		\$	483,871.00

Total Fund 80		\$	993,603.00
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TOTAL ALL FUNDS		\$	6,006,193.00
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FISCAL YEAR 2008

Rate Schedule

Curtis Merritt Harbor

25 ft Slip \$369.00
30 ft Slip \$417.00
40 ft Slip \$628.00
50 ft Slip \$914.00
Slip at head of Collector Pier \$1004.00

Loading Dock fees are \$7.30 per day after 4 hours. 30 days
\$219.00

Sublease rate for Commercial Vessels: \$3.65 per day or any
portion of a day. 30 days. \$109.50

Sublease rate for recreational vessels: \$5.20 per day or any
portion of a day. 30 days \$156.00

Nets or other items left on dockside for storage over 3 days will be
\$10.40 per day.

Boat repair area for Harbor Lessee is \$10.40 per day after 7 days
per season haul out.

For Non Harbor Lessee there will be \$10.40 a day charge after the
first 8 hours.

Fees or Penalties for leaving the work area not cleaned. \$50.00 one
time penalty per haul out. If payment is not received all Harbor
and Town Property privileges will be prohibited.

D.W.MERRITT HARBORMASTER

WATER RATES, CHARGES AND BILLING FOR FY 08

A minimum rate applies to all accounts after the minimum allowed usage and an additional dollar amount is applied per 1000 gallons. The following table applies to 5/8 and 3/4 residential, commercial and other size water meter connections, subject to a review by council for a 3% increase each year.

Meter Size (inches)	Minimum Bill (Quarter)	Allowed Usage (gallons)	Per 1,000 gallons Over Allowance
5/8 & 3/4	\$21 residential \$36 commercial	6,000 6,000	\$3.65 \$3.98
1	\$91	15,000	\$3.98
1.5	\$181	30,000	\$3.98
2	\$289	48,000	\$3.98
3	\$577	96,000	\$3.98
4*	\$902	150,000	\$3.98
6	\$1803	300,000	\$3.98
8	\$2884.00	480,000	\$3.98

*One meter currently in the system is to be charged \$5.09 per 1000 gallons over the allowed usage.

Connection Fees

New connections to the water system shall be charged at the rate below plus all additional related costs incurred by the town:

\$567 for a 5/8" or 3/4" Meter connecting pipe

\$1,030.00 for a 1" connecting pipe

\$1,391 for a 2" connecting pipe

Availability Fee Schedule

Meter Size (inches)	Availability Fee
5/8 & 3/4	\$3,708
1	\$9,270
1.5	\$18,540
2	\$29,664
3	\$59,328
4	\$92,700
6	\$185,400
8	\$296,640

Condominiums are charged an availability fee of \$3,708 per living unit but supplied by a master meter with the minimum billing based on the size of the meter.

Billing and other charges

- No service shall be reconnected without payment of all delinquent charges plus a reconnecting charge of \$50.00.
- Any person having service disconnected by the Town, shall be charged a fee of \$50.00.
- A change of ownership fee of \$50.00
- A twenty-five percent administrative fee will be applied to all Water main extensions, by the Town

Water bill adjustments

If, after checking or testing the meter, the reading is found to be correct, the account will be charged \$50.00. If the meter or reading is found to be faulty or incorrect, the water bill will be adjusted accordingly.

GENERAL GOVERNMENT

Building and Zoning Permit Fees

Category	PROPOSED FY "08"
Res. New Construction: per sq ft	\$0.18
Res. New Const.: minimum fee	\$80.00
Res. Remodeling & Alterations: per sq ft	\$0.13
Res. Remodeling & Alterations: minimum fee	\$60.00
Comm. New Construction: per sq ft	\$0.23
[plus \$5 per plumbing fixture (Chinco)]	
Comm. New Constr.: minimum fee	\$110.00
Comm. Remodeling & Alterations: per sq ft	\$0.18
Comm. Remodeling & Alterations: minimum fee	\$90.00
Mobile Homes: per sq ft	\$0.18
Demolition of Structure: Residential	\$30.00
Demolition of Structure: Commercial	\$30.00
Removal/Installation fule tanks:	
1000-3000 gallon capacity	\$115.00
Each additional 1000 gallon capacity	\$25.00
Installation of radio or communication tower:	
Up to 100 feet	\$115.00
Each additional 100 feet	\$45.00
Docks, Piers, Bulkheads:	
Up to 300 linear feet	\$90.00
Each additional 100 linear feet	\$11.00
Boat ramps & groins	\$115.00
Swimming Pools:	
Above-ground	\$60.00
In-ground	\$80.00
Commercial	\$80.00
Re-roofing (adding 1 layer to existing)	\$45.00
Re-siding	\$45.00
Moved Buildings	\$80.00
For other work not listed:	
Residential	\$60.00
Commercial	\$90.00
Certificate of Occupancy (except when issued in conjunction w/a building permit):	n/a
No inspection required	\$30.00
Inspection required:	
Per sq ft	\$0.13
Minimum fee	\$60.00
Appeals to the Board of Appeals	\$450.00
Administrative Fees:	
Lost permit (reissue)	\$30.00
Permit amendment (reissue)	\$30.00
Change of use	\$50.00
Permit 6-month extension (2 ext. maximum)	\$30.00
For beginning constr. prior to obtaining BP:	
First offense	\$50.00
Each offense thereafter	\$200.00
Re-inspection fee	\$40.00
State Code Academy Surcharge	\$0.02
Refunds: (% of amount paid)	
Permit issued, no inspections	\$0.75
Foundation inspection completed	\$0.75
Framing & foundation inspection completed	\$0.25

GENERAL GOVERNMENT**PROPOSED****Building and Zoning Permit Fees****FY "08"**

Subdivision Review Fees (per each submitted plat):

Up to 10 lots:

Base fee	\$200.00
Each lot (in addition to base fee)	\$10.00

Over 10 lots or required new road construction:

Base fee	\$500.00
Each lot (in addition to base fee)	\$20.00

Zoning Fees:

Zoning clearance (excludes reroofing permits, renovation permits or permits issued in incorporated towns)	\$35.00
Special use permit	\$450.00
Conditional use permit	\$1,500.00
Variance application	\$450.00
Special use permit & variance application processed & presented at same time	\$540.00
Appeal decision of Zoning Administrator	\$250.00
Proposed rezoning change	\$730.00
Amendment to the zoning ordinance	\$330.00
Vacating any subdivision plat or any part thereof	\$250.00
Certification of zoning compliance (includes home occupation)	\$30.00
Site evaluation (set-back verification or subdivision)	\$100.00
Administrative waiver or modification of the C.B. Preservation District Requirement	\$100.00

Travel Trailer Park Fees:

Up to 25 trailers	\$500.00
26-49 trailers	\$1,000.00
50 or more trailers	\$2,000.00
Base fee	
Each lot if over 4 lots (plus base fee)	

Sign Permit Fees:

Less than or equal to 40 square feet	\$45.00
Each sq ft in excess of 40 sq ft	\$1.00

Mobile Home Park Fees:

4-25 mobile homes	\$1,000.00
26-40 mobile homes	\$2,000.00
41 or more mobile homes	\$5,000.00
Base fee	
Each lot if over 4 lots (plus base fee)	

Transcript Fees (per page)

\$12.00

Document Fees:

Comprehensive Plan	\$20.00
Zoning Ordinance	n/a
Subdivision Ordinance	n/a
Complete ordinances, incl zoning & subdivision	\$35.00
Excerpts from Ordinances & Other Town Documents:	
per page	\$0.50
Maps 36" x 44"	\$55.00
Contractors List (Class A & B)	\$0.00
New Address Fee	\$25.00
New Road Fee (at cost per MSAG)	cost
Elevators/Escalators/Lifts	\$60.00
Mobile Offices/Pre-manufactured Units	\$60.00
Tent/Air Support Structures (over 900 sq ft)	\$80.00
Carport or Garage: per sq ft	\$0.18

GENERAL GOVERNMENT

PROPOSED

Building and Zoning Permit Fees

FY "08"

Accessory building/structure (<150 sq ft)	\$45.00
Deck: per sq ft	\$0.18
Fence (> 8 linear ft. Total)	\$45.00
Fireplace	\$0.00
Foundation	\$60.00

General Government Taxes and Fees

Realstate Tax (\$.10/100)	\$0.10
Mosquito Tax (\$.03/100)	\$0.03
Tangible Property Tax (\$/100)	\$0.85
Tangible Property Tax Relief (percent)	61%
Excise Tax; Meals (percent)	4%
Excise Tax; Transient Occupancy Tax (percent)	3%
Vehicle Decals (annual)	\$27.00
Road Sudivision Review Fee	\$250.00
Side Walk Adminitrative Fee (Percent)	25%
Solid Waste Collection Fee (Residential per week)	\$1.00
Solid Waste Collection Fee (Commercial/Business per week)	\$1.00

	GENERAL GOVERNMENT	
	BUSINESS LICENSE RATES - FY "08"	
	(Rate per \$100 of gross receipts)	
	At a \$ 500 Maximum & \$30 Minimum	
	"Since 1977"	
	Code	Business Type
	1	Retail Merchant
	11	Restaurant
	12	Amusements
	2	Professional
	3	Repair, Personal, Business
	31	Tourist Home
	32	Motel
	33	Bed & Breakfast
	34	Campground
	35	Property Rental Agency
	36	Charter Boats
	37	Cottages/Cabins
	38	Trucking/Hauling
	39	Lawn Care
	4	Contract Construction
	41	Home Improvement
	42	Construction Class C
	43	Construction Class B
	44	Construction Class A
	45	Plumbers
	46	Electricians
	47	HVAC (Heating/Air Cond.)
	5	No Charge
	6	Peddler/Perishable*
	7	Franchise (Utility)*±
	8	Vending Machines
	9	Wholesale
		Pawnbroker
		* Billposters
		* Carnival/Circus
		* Bus & Freight Terminal
		* Savings Institution; Credit Union
		* Going out of Business Sale
		* Itinerant Vendor
		* Retail Peddler on Foot
		* Retail Peddler Other than on Foot
		* Wholesale Peddler
		* Does not follow the "per \$100 of gross receipts" format
		± Cable Franchise rate is 2% of gross receipts.

TOWN OF CHINCOTEAGUE, INC.
FY'08 PROPOSED BUDGET

PUBLIC HEARING TO BE HELD MONDAY, JUNE ?, 2007 AT 7:30 PM
IN THE TOWN COUNCIL CHAMBERS
6150 COMMUNITY DRIVE
CHINCOTEAGUE ISLAND, VA 23336

<u>REVENUES</u>		<u>EXPENDITURES</u>	
TAXES, PENALTY, INTEREST	\$ 840,000	GENERAL GOVERNMENT	
MEALS TAX	\$ 425,000	SALARIES & BENEFITS	\$ 718,750
BANK FRANCHISE TAX	\$ 57,000	EXPENSES	\$ 761,811
SALES TAX	\$ 120,000	CAPITAL IMPROVEMENTS	\$ 118,442
BUSINESS LICENSE	\$ 100,000	PUBLIC WORKS ADMINISTRATION	
MOTOR VEHICLE LICENSE	\$ 83,347	SALARIES & BENEFITS	\$ 60,597
UTILITIES TAX	\$ 335,680	EXPENSES	\$ 54,944
TRANSIENT OCCUPANCY TAX	\$ 532,500	FACILITIES DIVISION	
FINES	\$ 36,000	SALARIES & BENEFITS	\$ 288,489
INTEREST	\$ 80,000	EXPENSES	\$ 446,732
USER FEES	\$ 25,000	CAPITAL IMPROVEMENTS	\$ 88,667
BUILDING PERMITS	\$ 60,000	ROADS DIVISION	
ABC TAXES	\$ 5,200	SALARIES & BENEFITS	\$ 80,457
FIRE PROGRAMS	\$ 10,000	EXPENSES	\$ 423,712
REVENUE SHARING - USFWS	\$ 4,000	POLICE DEPARTMENT	
RECOVERED COST FROM WATER	\$ 123,720	SALARIES & BENEFITS	\$ 511,700
MISCELLANEOUS INCOME	\$ 164,600	EXPENSES	\$ 72,800
SOLID WASTE COLLECTION FEE	\$ 110,500	CAPITAL IMPROVEMENTS	\$ 40,750
LAW ENFORCEMENT FUNDS	\$ 127,380	EMERGENCY DISPATCH	
E911 DISPATCH REVENUE	\$ 15,000	SALARIES & BENEFITS	\$ 197,882
VDOT MAINTENANCE FUNDS	\$ 504,169	EXPENSES	\$ 22,200
ROAD PERMIT FEES	\$ 750	CAPITAL IMPROVEMENTS	\$ 10,000
DMV AGENCY COMPENSATION	\$ 16,250		
VA COMM. FOR THE ARTS GRANT	\$ 5,000		
TRANSFER FR BOAT RAMP REPAIRS	\$ 63,000		
TRANSFER FR PROPERTY ACQ. RESERV	\$ 35,737		
TRANSFER FR MOSQUITO CONTROL	\$ 18,100		
TOTAL GENERAL FUND REVENUE	\$ 3,897,933	TOTAL GENERAL FUND EXPENSES	\$ 3,897,933
MAIN STREET PROJECT GRANTS	\$ 429,290	MAIN STREET	
PROGRAM INCOME	\$ 15,000	EXPENSES	\$ 18,920
LOAN POOL REPAYMENT	\$ 3,920	CAPITAL IMPROVEMENTS	\$ 528,027
TRANSFER FROM GENERAL FUND	\$ 98,737		
TOTAL MAIN STREET PROJECT	\$ 546,947	TOTAL MAIN STREET PROJECT	\$ 546,947
HARBOR RENT	\$ 52,323	HARBOR SALARIES & BENEFITS	\$ 35,516
SUBLEASES/LOADING DOCK/STORAGE	\$ 18,628	EXPENSES	\$ 23,000
HARBOR INTEREST	\$ 4,500	CAPITAL IMPROVEMENTS	\$ 216,935
TRANSFER FROM LT REPLACEMENT R	\$ 200,000		
TOTAL HARBOR REVENUE	\$ 275,451	TOTAL HARBOR EXPENSES	\$ 275,451
MOSQUITO CONTROL TAX	\$ 143,000	MOSQUITO CTRL SALARIES & BENEFIT	\$ 53,283
MOSQUITO FUND INTEREST	\$ 8,000	EXPENSES	\$ 80,476
TRANSFER FR MOSQUITO CTRL RESER	\$ 50,759	CAPITAL IMPROVEMENTS	\$ 68,000
TOTAL MOSQUITO CONTROL REVEN	\$ 201,759	TOTAL MOSQUITO CTRL EXPENSES	\$ 201,759

TROLLEY GRANTS	\$ 63,000	TROLLEY SALARIES & BENEFITS	\$ 35,500
PROGRAM INCOME	\$ 7,500	EXPENSES	\$ 40,000
TRANSFER FROM GENERAL FUND	\$ 20,000	CAPITAL IMPROVEMENTS	\$ 15,000
TOTAL TROLLEY REVENUE	\$ 90,500	TOTAL TROLLEY EXPENSES	\$ 90,500
WATER RENT	\$ 819,500	WATER FUND	
WATERLINE EXTENSIONS	\$ 25,000	SALARIES & BENEFITS	\$ 260,512
SERVICE CONNECTIONS	\$ 17,000	EXPENSES	\$ 249,220
INTEREST ON WATER RESERVE	\$ 6,350	CAPITAL IMPROVEMENTS	\$ 483,871
MISCELLANEOUS INCOME	\$ 500		
AVAILABILITY FEES	\$ 105,253		
TRANSFER FROM WATER RESERVE	\$ 20,000		
TOTAL WATER FUND REVENUE	\$ 993,603	TOTAL WATER FUND EXPENSES	\$ 993,603
TOTAL ALL REVENUES	\$6,006,193	TOTAL ALL EXPENDITURES	\$ 6,006,193

THE FOLLOWING RATES HAVE BEEN PROPOSED FOR THE CURRENT TAX YEAR WITHIN THIS BUDGET:

REAL ESTATE TAX LEVY	\$0.10 PER \$100 OF ASSESSED VALUE
MOSQUITO CONTROL LEVY	\$0.03 PER \$100 OF ASSESSED VALUE
PERSONAL PROPERTY	\$0.85 PER \$100 OF ASSESSED VALUE
MEALS TAX	4%
TRANSIENT OCCUPANCY TAX	3%
MOTOR VEHICLE LICENSE	\$27.00
SOLID WASTE COLLECTION	\$1.00 PER WEEK
PERSONAL PROPERTY TAX RELIEF	61%

A COMPLETE COPY OF THE PROPOSED BUDGET IS AVAILABLE IN THE TOWN OFFICE, 6150 COMMUNITY DRIVE, CHINCOTEAGUE ISLAND, VIRGINIA.